

## **09-319 Villa Feliciano Medical Complex**

The mission of the Villa Feliciano Medical Complex is to provide specialized medical care and rehabilitative services to medically complex patients diagnosed with chronic diseases, disabilities, and terminal illnesses. In addition, the facility acts as a safety net health care facility by treating all citizens, regardless of their financial condition and/or ability to pay.

The goals of the Villa Feliciano Medical Complex are:

1. To administer and manage the Patient Care Program in a manner that ensures compliance with applicable standards of care.
2. To provide quality health care services to patients through the identification of need and maximizing utilization of existing services.

The Villa Feliciano Medical Complex has 275-staffed beds and was originally instituted in recognition of the need for a chronic disease facility specializing in the care of geriatric patients. Since its inception in 1961, through referrals and direct contacts, families have sought care and treatment for younger family members with closed-headed injuries, spinal injuries, and other disabilities. In this capacity, Villa has served as a safety net for Louisiana citizens unable to obtain long-term and acute health services in the existing health care delivery system.

A twenty-five-bed unit has been established for the treatment of infectious diseases, especially drug resistant tuberculosis. Fifteen of the beds, including 3 isolation beds, were opened in Fiscal Year 1995-96. Funding was authorized in FY 1997-98 for the operation of ten additional beds, subject to treatment demand.

Villa further serves as an alternative treatment facility for the placement of patients with behavioral disorders resulting from injury or illness.

The majority of the patients require partial assistance and approximately 50% require total care for bathing, dressing, feeding, toileting, and transferring from one location and/or position to another. None of the patients are able to self-administer medication and two-thirds experience confusion and are disoriented as a result of multiple medical disorders. Approximately 30 patients are being treated for decubitus ulcers (bed sores) and 150 are receiving special skin care. Thirty-one patients receive tracheotomy care and require frequent suctioning. Seventy-eight patients are receiving rehabilitative services such as physical therapy, occupational therapy, and speech pathology.

The Villa Feliciano Medical Complex has three programs: Administration and General Support, Patient Services, and Auxiliary.

# BUDGET SUMMARY

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,163,682	\$944,713	\$944,713	\$988,588	\$746,207	(\$198,506)
STATE GENERAL FUND BY:						
Interagency Transfers	14,647,168	14,360,722	14,360,722	14,814,158	14,192,603	(168,119)
Fees & Self-gen. Revenues	832,580	942,996	942,996	942,996	934,262	(8,734)
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	450,473	595,264	607,512	595,264	591,372	(16,140)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,093,903</b>	<b>\$16,843,695</b>	<b>\$16,855,943</b>	<b>\$17,341,006</b>	<b>\$16,464,444</b>	<b>(\$391,499)</b>
EXPENDITURES & REQUEST:						
Administration and General Support	\$5,549,747	\$5,379,537	\$5,379,537	\$5,506,020	\$5,194,672	(\$184,865)
Patient Services	11,513,736	11,414,158	11,426,406	11,784,986	11,219,772	(206,634)
Auxiliary Account	30,420	50,000	50,000	50,000	50,000	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$17,093,903</b>	<b>\$16,843,695</b>	<b>\$16,855,943</b>	<b>\$17,341,006</b>	<b>\$16,464,444</b>	<b>(\$391,499)</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	447	388	388	388	367	(21)
Unclassified	5	5	5	5	3	(2)
<b>TOTAL</b>	<b>452</b>	<b>393</b>	<b>393</b>	<b>393</b>	<b>370</b>	<b>(23)</b>

This agency's recommended appropriation does not include any funds for short-term debt.

In addition to the above recommended appropriation, \$375,262 will be paid in Fiscal Year 2001-2002 for long-term debt incurred on behalf of this agency from the previous sale of bonds. Total long-term debt service payments for the state for Fiscal Year 2001-2002 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:

State General Fund (Direct)	\$71,956
Interagency Transfers	1,093,821
Fees & Self-generated Revenues	68,017
Federal Fund	46,273

Total	\$1,280,067
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